

Program B: Title III, V, VII and USDA

Program Authorization: 42 U.S.C. 3001, Older Americans Act

PROGRAM DESCRIPTION

The mission of the Title III,V, VII and USDA Program in the Office of Elderly Affairs is to quality services to Louisiana's aging by assisting state and area agencies to concentrate resource in order to develop greater capacity to assist older Louisianaians; to foster systems to serve older individual by entering into new cooperative agreements with state and area agencies, Indian tribes and tribal organizations and providers (including voluntary organizations) of supportive services to provide a wide range of supporter services (including advocacy, assessment and screening, counseling, diagnosis, education and training, housekeeping, information and referral, legal material aid, outreach, personal care, recreation telephone and transportation.) The goal of the Title III and USDA is to increase the number of elderly who receive services that will enable them to live dignified, independent, and productive lives in appropriate settings. The goal of Title V is to serve the low-income elderly of Louisiana, age 55 and over by providing meaningful part-time employment opportunities, enhance community involvement and place the older worker back in the mainstream of the labor market. The goal of Title VII is to promote the rights and well being of residents of Louisiana's Long Term Care facilities and empower residents, their families and communities to participate more fully in the actions and decision-making that impact their lives.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) Through Title III and USDA, to provide for a broad array of home and community-based supportive and nutrition services to 75,000 eligible participants.

Strategic Link: This operational objective accomplishes the program's Strategic Objective I.1: *To provide for a broad array of services to 75,000 participants.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of recipients receiving services from the home and community-based programs	75,000	78,232	75,000	75,000	75,000	75,000
K	Percentage of the state elderly population served	Not applicable ¹	Not available ²	11%	11%	11%	11%
	Number of units of service provided to eligible participants, by service received:						
S	Home-delivered meals	3,100,000	3,035,429	3,030,000	3,030,000	3,037,500	3,037,500
S	Homemaker	Not applicable ¹	187,959	201,300	201,300	200,500	200,500
S	Transportation	Not applicable ¹	897,226	909,600	909,600	900,500	900,500
	Average cost of unit of service provided:						
S	Home-delivered meals	\$3.60	\$3.82	\$3.80	\$3.80	\$3.85	\$3.85
S	Homemaker	Not applicable ¹	Not available ²	\$10.50	\$10.50	\$10.60	\$10.60
S	Transportation	Not applicable ¹	Not available ²	\$7.00	\$7.00	\$7.00	\$7.00
S	Number of persons served for registered services under the Older Americans Act	Not applicable ¹	49,500	49,500	49,500	49,500	49,500

¹ This performance indicator was new for FY 1999-00. It did not appear under Act 19 of 1998 and does not have a performance standard for FY 1998-99.

² Performance information for this indicator was not tracked during FY 1998-99.

2. (KEY) Through Title VII, to resolve at least 87% of long-term care ombudsman complaints reported to or initiated by observation by long-term ombudsman.

Strategic Link: This operational objective accomplishes Strategic Objective I.1: *To resolve at least 87% of long -term care ombudsman complaints reported to or initiated by observation by long term care ombudsman by June 30, 1999.*

Explanatory Note: Title VII promotes the rights and well being of residents in Louisiana's Long Term Care facilities and empowers residents, their families and communities to participate more fully in the actions and decision-making that impacts their lives.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of complaints received	2,267	2,401	2,267	2,267	2,267	2,267
K	Percentage of complaints resolved	87%	84%	87%	87%	87%	87%

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$7,933,823	\$8,228,642	\$8,228,642	\$8,239,945	\$8,239,945	\$11,303
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	16,563,005	17,514,751	17,514,751	17,514,751	17,489,858	(24,893)
TOTAL MEANS OF FINANCING	<u>\$24,496,828</u>	<u>\$25,743,393</u>	<u>\$25,743,393</u>	<u>\$25,754,696</u>	<u>\$25,729,803</u>	<u>(\$13,590)</u>
EXPENDITURES & REQUEST:						
Salaries	\$130,982	\$114,765	\$138,553	\$142,776	\$120,892	(\$17,661)
Other Compensation	0	0	0	0	0	0
Related Benefits	21,313	23,209	26,647	27,227	25,065	(1,582)
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	24,344,533	25,605,419	25,578,193	25,578,193	25,577,346	(847)
Total Acq. & Major Repairs	0	0	0	6,500	6,500	6,500
TOTAL EXPENDITURES AND REQUEST	<u>\$24,496,828</u>	<u>\$25,743,393</u>	<u>\$25,743,393</u>	<u>\$25,754,696</u>	<u>\$25,729,803</u>	<u>(\$13,590)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
TOTAL	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>

SOURCE OF FUNDING

This program is funded with State General Fund and Federal Funds. The Federal Funds are derived from the following: (1) Title III, Older Americans Act of 1965, providing social services to the elderly; (2) Title V, Senior Community Service Program, providing part-time subsidized employment for low income elderly persons; and (3) United States Department of Agriculture (USDA) awarding cash reimbursements per meal in lieu of food commodities.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$8,228,642	\$25,743,393	3	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$8,228,642	\$25,743,393	3	EXISTING OPERATING BUDGET – December 3, 1999
\$2,653	\$2,653	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$2,150	\$2,150	0	Classified State Employees Merit Increases for FY 2000-2001
\$6,500	\$6,500	0	Acquisitions & Major Repairs
\$0	(\$24,893)	0	Salary Base Adjustment
\$8,239,945	\$25,729,803	3	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$8,239,945	\$25,729,803	3	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$8,239,945	\$25,729,803	3	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 99.9% of the existing operating budget. It represents 99.7% of the total request (\$25,784,283) for this program.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

\$20,013,733	Title III payments to Area Agencies and Councils on Aging
\$948,404	Payments to Ombudsman contractors and administrative costs
\$3,017,238	USDA Cash-in-lieu-of-commodities-Revenue from the federal government to the meal providers for providing additional meals
\$1,597,971	Payments to Title V Senior Employment contracts and administrative costs
\$25,577,346	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$6,500	Replacement of computer equipment
\$6,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS